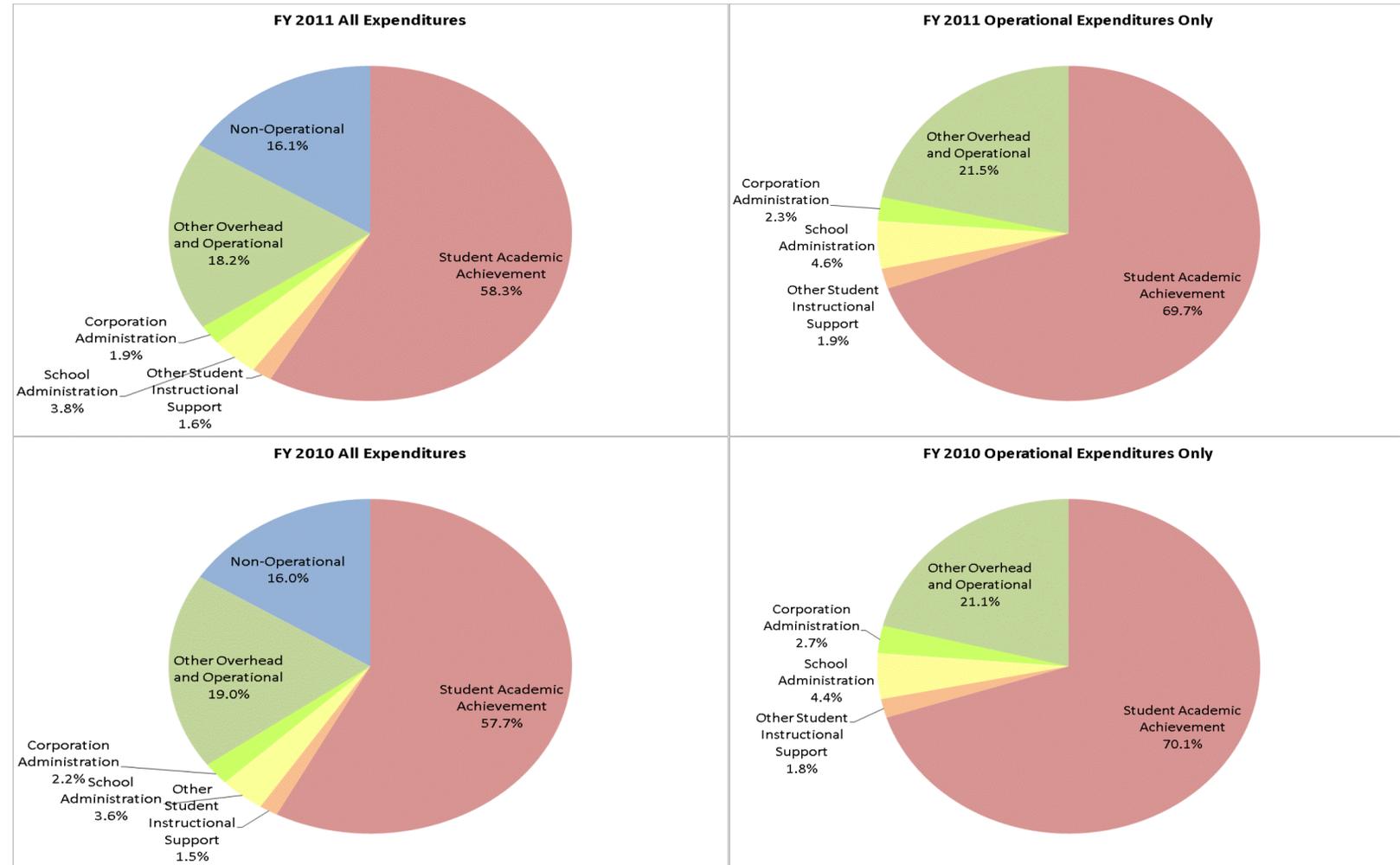


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
South Dearborn Com School Corp (1600)

South Dearborn Com School Corp (1600)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$13,260,061	55.3%	\$15,985,264	60.5%	\$17,893,311	57.7%	\$17,126,055	58.3%
Student Instructional Support	\$1,430,917	6.0%	\$1,683,398	6.4%	\$1,585,175	5.1%	\$1,600,281	5.4%
Overhead and Operational	\$4,945,788	20.6%	\$5,115,568	19.4%	\$6,558,857	21.2%	\$5,924,372	20.2%
Nonoperational	\$4,358,456	18.2%	\$3,650,160	13.8%	\$4,973,784	16.0%	\$4,747,266	16.1%
Not Categorized					\$848,885			
Grand Total	\$23,995,222		\$26,434,391		\$31,860,011		\$29,397,974	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	61.2%	66.8%	62.8%	63.7%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
South Dearborn Com School Corp (1600)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten			\$571,133	\$546,255			-4%
	11100 Regular Programs; Elementary	\$3,494,041	\$3,869,547	\$6,278,054	\$6,418,755	84%	66%	2%
	11200 Regular Programs; Middle/Junior High	\$1,824,623	\$2,002,756	\$2,068,151	\$1,954,178	7%	-2%	-6%
	11300 Regular Programs; High School	\$2,204,236	\$2,367,604	\$3,808,022	\$3,897,667	77%	65%	2%
	11350 Regular Programs; High School; Academic Honors Diploma				\$79			
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs			\$72,842	\$67,942			-7%
	11450 Vocational Education; Consumer and Homemaking	\$132,101	\$157,155	\$202,549	\$149,906	13%	-5%	-26%
	12110 Gifted And Talented; Gifted and Talented	\$62,719		\$70		-100%		-100%
	12210 Mental Disabilities; Mild Mental Disabilities	\$304,990	\$352,416	\$407,221	\$363,270	19%	3%	-11%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$198,255	\$198,258	\$345,728	\$364,849	84%	84%	6%
	12310 Physical Impairment; Orthopedic Impairment	\$24,803		\$100		-100%		-100%
	12350 Physical Impairment; Homebound	\$16,417	\$21,614	\$33,197	\$7,749	-53%	-64%	-77%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$421,106	\$470,742	\$624,821	\$586,131	39%	25%	-6%
	12510 Culturally Different; Communication Disorders	\$123,106	\$173,579	\$223,563	\$230,575	87%	33%	3%
	12610 Learning Disability	\$320,673	\$293,422	\$319,968	\$273,511	-15%	-7%	-15%
	12710 Equal Opportunity At Risk	\$57,801	\$52,962	\$65,741	\$69,614	20%	31%	6%
	12810 Special Education Preschool		\$95,442	\$66,145	\$88,174		-8%	33%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$11,729			\$6,484	-45%		
	14300 Summer School Programs; High School	\$98,983	\$26,363			-100%	-100%	
	16100 Remediation Testing	\$90,191	\$55,337	\$54,208	\$53,938	-40%	-3%	0%
	16200 Preventive Remediation	\$142,684	\$56,656	\$50,060	\$46,186	-68%	-18%	-8%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$119,594	\$235,493	\$350,629	\$252,117	111%	7%	-28%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$565,865	\$954,003	\$1,411,724	\$986,499	74%	3%	-30%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$10,871	\$65,814	\$55,937	\$12,922	19%	-80%	-77%
	22220 Library/Media Services; School Library	\$326,569	\$201,290	\$321,837	\$311,686	-5%	55%	-3%
	22230 Library/Media Services; Audiovisual	\$3,275	\$1,689	\$685	\$969	-70%	-43%	42%
	22240 Library/Media Services; Educational Television	\$99				-100%		
	22360 Instruction, Related Technology; Network Support	\$3,240	\$163,492	\$168,285	\$195,729	> 500%	20%	16%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel			\$65,290				-100%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$1,128	\$28,819	\$33,167	\$26,369	> 500%	-9%	-20%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$151,622	\$419,939	\$289,584	\$209,800	38%	-50%	-28%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$1,304	\$6,110	\$4,600	\$4,700	260%	-23%	2%
	26497 2007 Account Code - Teachers Retirement Fund	\$485,980	\$638,962					
Student Academic Achievement Total		\$11,198,004	\$12,909,463	\$17,893,311	\$17,126,055	53%	33%	-4%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$208,111	\$233,457	\$267,999	\$269,651	30%	16%	1%
	21230 Guidance Services; Appraisal Services	\$10,123	\$17,334			-100%	-100%	
	21340 Health Services; Nurse Services	\$50,653	\$85,944	\$122,058	\$134,212	165%	56%	10%
	21390 Health Services; Other Health Services			\$480				-100%
	21810 Special Education Administration; Service Area Direction	\$52,979	\$61,041	\$70,719	\$71,337	35%	17%	1%
	24100 Office of The Principal	\$861,987	\$945,420	\$1,123,919	\$1,125,081	31%	19%	0%
Student Instructional Support Total		\$1,183,852	\$1,343,196	\$1,585,175	\$1,600,281	35%	19%	1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$77,450	\$43,429	\$31,312	\$24,963	-68%	-43%	-20%
	23150 Board of Education; Legal Services	\$12,788	\$12,668	\$8,019	\$11,260	-12%	-11%	40%
	23160 Board of Education; Promotion Expenses	\$3,408	\$4,425	\$4,040	\$4,163	22%	-6%	3%
	23210 Executive Administration; Office of The Superintendent	\$136,314	\$143,892	\$178,706	\$176,313	29%	23%	-1%
	23230 Executive Administration; Staff Relations and Negotiations		\$1,583				-100%	
	25110 Fiscal Services; Office of The Business Manager	\$112,895	\$102,904	\$31,337	\$30,147	-73%	-71%	-4%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$32,012	\$36,194	\$41,734	\$42,854	34%	18%	3%
	25150 Fiscal Services; Payroll Services	\$44,638	\$55,471	\$72,202	\$70,942	59%	28%	-2%
	25191 Other Fiscal Services; Refund of Revenue	\$12,055	\$4,333	\$141,434	\$2,177	-82%	-50%	-98%
	25193 Other Fiscal Services; Printed Forms	\$639	\$387	\$676	\$219	-66%	-43%	-68%
	25195 Other Fiscal Services; Bank Account Service Charge			\$3,811				-100%
	25710 Personnel Services; Supervision of Personnel Services	\$30,708	\$35,233	\$42,246	\$38,198	24%	8%	-10%
	25790 Personnal Services; Other Professional Services			\$122,699	\$160,010			30%
	25990 Other Support Services, Central		\$599				-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,539,581	\$1,696,572	\$2,257,938	\$2,106,878	37%	24%	-7%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
South Dearborn Com School Corp (1600)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$94,961	\$100,133	\$110,594	\$111,295	17%	11%	1%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$269,710	\$97,761	\$481,100	\$202,463	-25%	107%	-58%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$670	\$642					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$21,303	\$19,501	\$1,461	\$8,000	-62%	-59%	448%
	26600 Operation and Maintenance of Plant Services; Security Services	\$21,188	\$17,524	\$25,600	\$25,454	20%	45%	-1%
	26700 Operation and Maintenance of Plant Services; Insurance	\$109,787	\$170,700	\$145,220	\$108,871	-1%	-36%	-25%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$76,185				-100%		
	27010 Student Transportation; Service Area Direction	\$15,305	\$44,539	\$100,100	\$111,363	> 500%	150%	11%
	27100 Student Transportation; Vehicle Operation	\$28,167	\$50,328	\$64,613	\$56,560	101%	12%	-12%
	27200 Student Transportation; Monitoring Services			\$2,238	\$2,181			-3%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$9,080	\$38,772	\$108,769	\$91,708	> 500%	137%	-16%
	27400 Student Transportation; Purchase of School Buses	\$41,713		\$169,550	\$82,691	98%		-51%
	27500 Student Transportation; Insurance on Buses		\$485	\$868	\$251		-48%	-71%
	27700 Student Transportation; Contracted Transportation Services	\$1,128,620	\$1,171,509	\$1,368,951	\$1,390,689	23%	19%	2%
	31100 Food Services Operations; Service Area Direction	\$15,128	\$3,641	\$43,728	\$44,351	193%	> 500%	1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$342,273	\$388,591	\$486,188	\$488,707	43%	26%	1%
	31900 Other Food Services	\$422,921	\$443,281	\$513,725	\$531,662	26%	20%	3%
Overhead and Operational Total		\$4,599,497	\$4,685,096	\$6,558,857	\$5,924,372	29%	26%	-10%
Nonoperational								
	33200 Community Recreation	\$22,869	\$22,145	\$42,418	\$5,561	-76%	-75%	-87%
	33300 Civic Services		\$1,010	\$839	\$3,158		213%	277%
	33400 Athletic Coaches	\$262,040	\$262,934	\$307,751	\$246,327	-6%	-6%	-20%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$46,442				-100%		
	45100 Building Acquisition, Construction and Improvements	\$571,065	\$249,021	\$61,774	\$88,204	-85%	-65%	43%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts			\$534,203	\$411,545			-23%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$195,513	\$54,531	\$37,679	\$42,158	-78%	-23%	12%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$47,650	\$10,400	\$23,185		-100%	-100%	-100%
	51100 Debt Services; Principal on Debt; Bonds	\$95,000		\$130,000	\$135,000	42%		4%
	52100 Debt Services; Interest on Debt; Bonds	\$10,473		\$91,805	\$86,196	> 500%		-6%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$20,913	\$26,973	\$15,950		-24%	-41%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$895,733	\$1,731,646	\$1,065,950	\$1,130,950	26%	-35%	6%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$1,625,000	\$1,588,000			-2%
	54200 Common School Fund; Principal	\$2,130,704	\$1,213,918	\$648,913	\$650,030	-69%	-46%	0%
	54250 Common School Fund; Interest			\$369,722	\$341,159			-8%
	60700 Nonprogramed Charges; Scholarships	\$17,817	\$9,693	\$7,572	\$3,029	-83%	-69%	-60%
Nonoperational Total		\$4,295,305	\$3,576,212	\$4,973,784	\$4,747,266	11%	33%	-5%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$114,994	\$135,855					
	26492 2007 Account Code - Social Security	\$921,049	\$1,018,625					
	26493 2007 Account Code - Workmen's Compensation	\$81,099	\$77,692					
	26494 2007 Account Code - Group Insurance	\$1,596,465	\$2,245,886					
	26496 2007 Account Code - Unemployment Compensation	\$4,957	\$3,495					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$438,871					
Prorated By Fund Total		\$2,718,564	\$3,920,424					
Not Categorized								
	60120 2007 Account Code - Transfer to Self Insurance			\$848,885				
Not Categorized Total				\$848,885				